Colorado Department of Transportation

– SMART Act Hearing–

December 17th, 2013

DEPARTMENT OF TRANSPORTATION

Attachment B

SMART Act

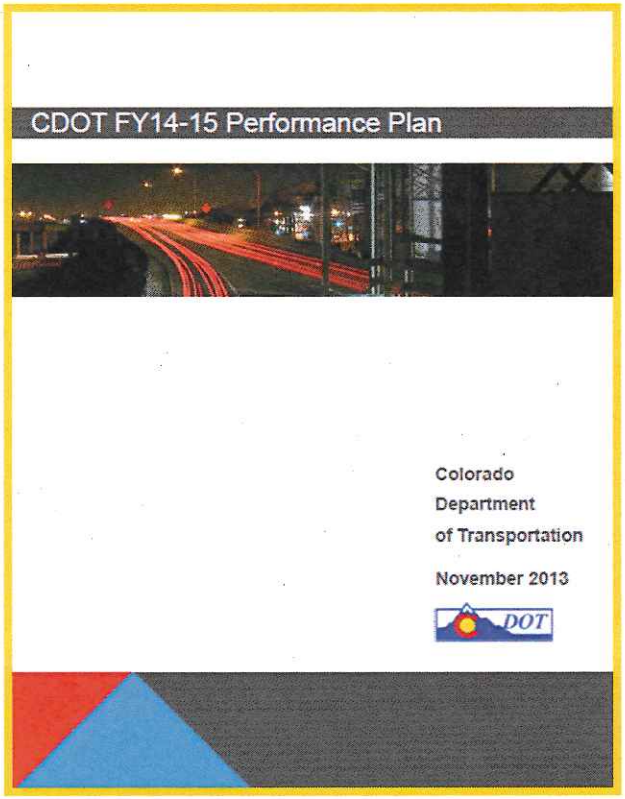
1. Performance Plan / PD 14.0

Provides direction on investment decisions to achieve performance levels for the transportation system including:

- Safety
- Infrastructure condition
- System-performance levels

Based on Policy Directive 14.0

- Objectives are revenue-based and determined to be achievable (*aspirational goals also may be included*)
- Set direction for funding levels for programs in:
  - Long-range Statewide Transportation Plan
  - Statewide Transportation Improvement Plan (STIP) (*near term*)
  - Department's annual budget.



SMART Act

1. Performance Plan / Strategic Policy Initiatives

The seven Strategic Policy Initiatives align with the performance areas in the Federal Transportation Authorization Legislation – MAP-21 (*Moving Ahead for Progress in the 21st Century*)

Strategic Policy Initiatives

- **Safety**
- **Infrastructure Condition**
- **Congestion Reduction**
- **System Reliability**
- **Freight Movement & Economic Vitality**
- **Environmental Stewardship**
- **Reduced Project-Delivery Delays**

SMART Act

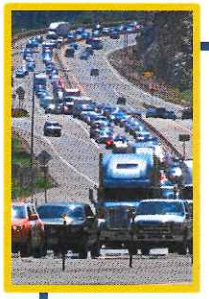
1. Performance Plan / Initiatives

Safety: Reducing fatalities and serious injuries through data -driven safety education programs and data-driven safety infrastructure projects

CDOT Performance Plan pages 12-13

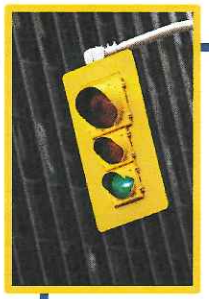
Infrastructure Coordination: Implementing a preservation program to maintain bridges and other structures

CDOT Performance Plan pages 14-16



Congestion Reduction: focus on identifying bottlenecks on the highest-priority congested corridors and implementing operational improvements in those locations

CDOT Performance Plan page 17



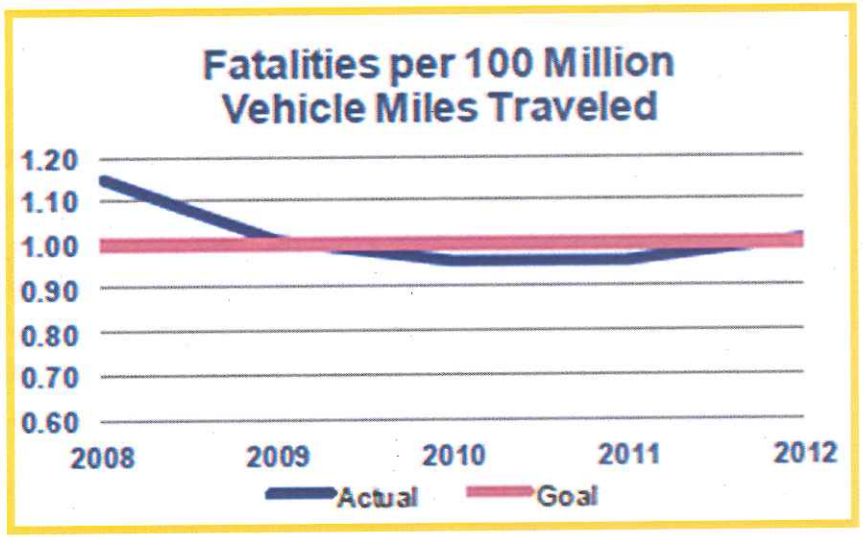
System Reliability: Goals over-lap with Congestion Reduction and System Efficiency priorities
(under Departmental Focus areas)

CDOT Performance Plan page 18

SMART Act

1. Performance Plan / Safety Metrics

Goal – *reduce fatalities and serious injuries and work toward zero deaths for all users*



Objectives/Annual Targets –

- Achieve a 5-year annual average reduction of 12 in number of fatalities
- Achieve a 5-year annual average fatality rate of 1.00 per 100 million vehicle miles traveled
- Achieve a five-year annual average reduction of 100 in the number of serious injuries
- Achieve a five-year annual average serious injury rate of 25 per 100 million vehicle miles traveled
- 80% of that year's HSIP dollars shall be awarded during federal fiscal year, 20% remainder in following year
- 80% of the FASTER Safety fiscal-year budget shall be encumbered or expended by June 30

SMART Act

1. Performance Plan / Focus Areas

Six Focus Areas

(Shorter-term, operational goals. See pages 22-30.)

1. **Business Excellence:** Improve business processes for better customer service and efficiency.
2. **Construction Funding:** Use innovation and improved management to get more money to construction.
3. **System Efficiency:** Get more out of the existing highway system to improve mobility through better operations, management and innovation without making major infrastructure improvements .
4. **Private-Sector Partnerships:** Partner with the private sector to augment public funds.
5. **Transparency and Accountability:** Achieve better transparency and accountability in CDOT budget, project planning, construction, and maintenance activities
6. **Workforce Development:** Provide CDOT Employees training and professional development opportunities.

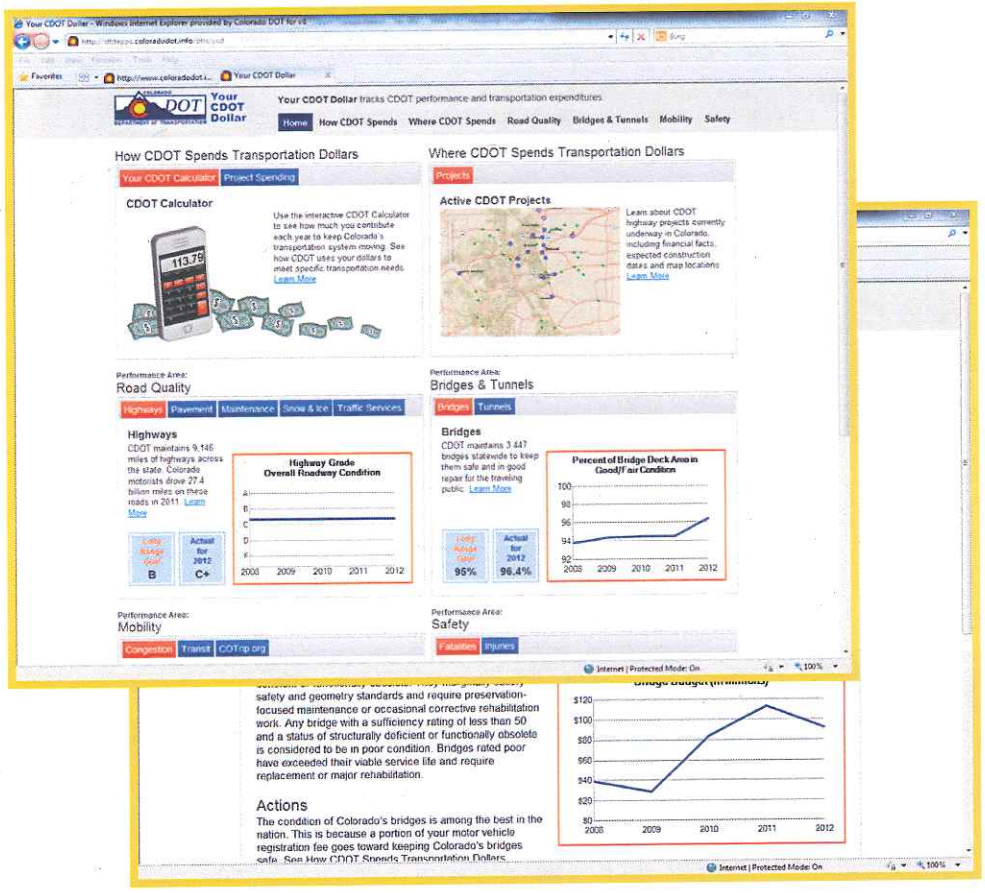
SMART Act

1. Performance Plan / Your CDOT Dollar Metrics

Tracking Performance and Expenditures

- Provides information to the public about:
  - How CDOT spends its funds
  - Where CDOT projects are
  - Road quality
  - Bridges and tunnels
  - Mobility
  - Safety

http://dtdapps.coloradodot.info/otis/ycd



SMART Act

1. Performance Plan / Employee Engagement

Employee Engagement

- Performance plan developed with management and non-management input
- Performance measure committee includes Employee Council representative (also a WINS member)
- Plan reviewed by Colorado WINS before submission
- WINS electing representative to work with CDOT to develop new metrics demonstrating employee success

SMART Act

2. Department Regulator Agenda / 3. Legislative Agenda

Department Regulatory Agenda

- ***Planned Rule Revisions***
  - Construction Bidding for CDOT Public Projects (HB 13-1292)
  - Transportation Commission Procedures
  - Use of the Tunnels on State Highways (Hazmat Metering)
  - Roadside Advertising in Colorado
  - Transport Permits for the Movement of Extra-Legal Vehicles (Oversize/ Overweight)
- ***Publicly Available***
  - ***CDOT Website –*** www.coloradodot.info/business/rules
  - ***Secretary of State Website*** – Colorado Register, 11/10/2012

Legislative Agenda

- ***Outdoor Advertising Control Program (OACP) Implementation of State Auditor Recommendations***
  - Implements Recommendation 3(a) of the recent OACP Performance Audit
  - Provides for greater transparency of billboard advertising revenue and expenses
  - Directs CDOT to separate outdoor advertising accounting from TODS and LOGOS accounting
- ***Flag-person Training***
  - Authorizes CDOT to provide trainer certification of construction zone flaggers
  - Updates outdated statutory provisions for workzone safety for flagger personnel

Transportation Commission

Composition

- 11 members appointed by the Governor and confirmed by the Senate
- Serve four-year terms
- Meets monthly
- Commission established in 1909 as a three-member State Highway Commission

Colorado Transportation Commission

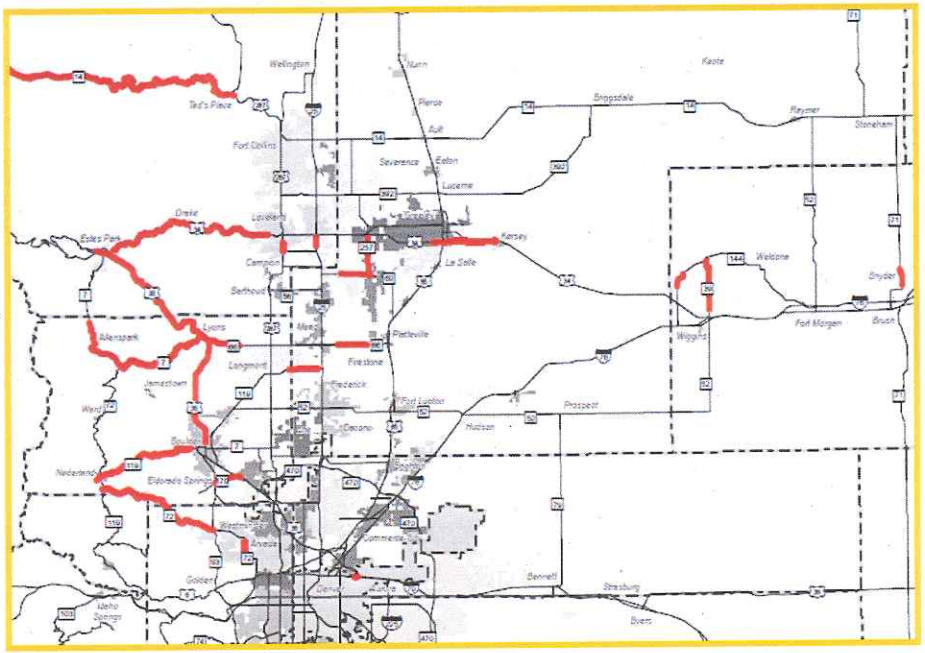
Responsible for:

- Setting overall fiscal and policy direction statewide via investment categories
- Short term and long-term priorities
- Budget & allocation of funds

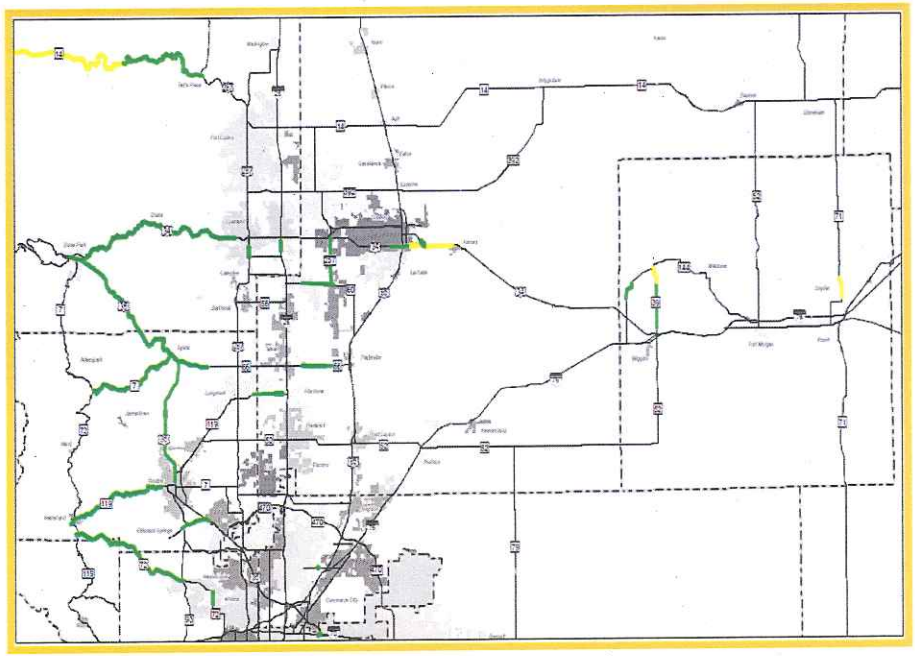
Flood Recovery

Cumulative Transportation Damage

September 17, 2013



November 26, 2013



STATE HIGHWAY CLOSURES

- Closed to all traffic
- Closed - Emergency Only
- Closed - Local Access Only
- Open with Restrictions
- Open to All
- No Reported Damage - Expect Normal Travel

Flood Recovery

Access Restored in 10 Weeks

Response *(September - November 2013)*

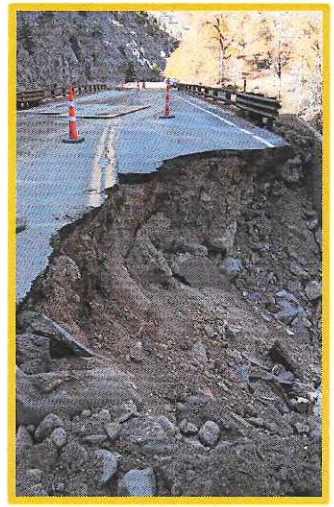
- protect motorists and assets
- reconnect communities

Recovery *(Spring 2014 and forward)*

- infrastructure construction

U.S. 34 – near Kersey

S.H. 7



U.S. 34 – Big Thompson Canyon

U.S. 36

S.H. 72 Opening

U.S. 36 Opening

Project Updates

Responsible Acceleration of Maintenance and Partnerships (RAMP)

- **$300 million/year** increase for 5 years

- **Over $1.5 billion** in partnership proposals
- **$643 million** in partnership/operations projects

- **$800 million** in asset management

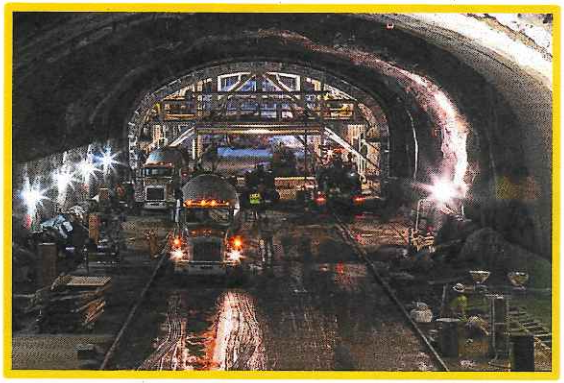
- **RAMP + Asset Management =** Stabilizing the condition of the highway system over the next decade

Project Updates

Mountain Corridor

Twin Tunnels

- ***Scope:*** Widen EB bore and add 3rd lane from Idaho Springs to Floyd Hill
- ***Completion Date:*** this week
- ***Time Savings:*** 8% reduction in peak travel times
- ***Enhanced Safety:*** 35% reduction in crashes



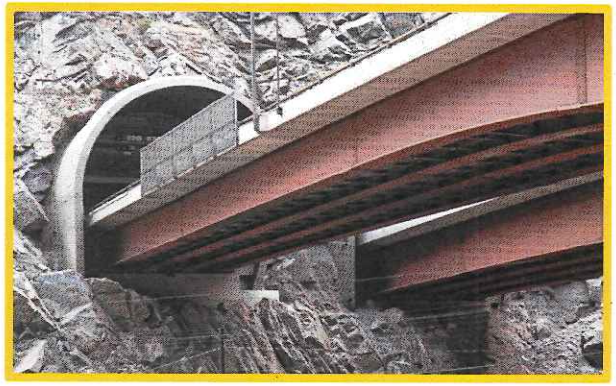
EJMT Fire Suppression

- ***Scope:*** Install a fixed fire suppression system throughout the tunnel bores
- ***Cost:*** $25M ($5M from General Assembly/$10M from TIGER Grant/$10M RAMP)
- ***Completion Date:*** Fall 2016

HB 13-1252 Bill Signing at EJMT

HL Tunnel Lighting System

- ***Scope:*** Update obsolete decades old lighting system and install new, efficient ballasts.
- ***Cost Savings*** - $200K per year
- ***Cost:*** $1-1.5M (funds requested from General Assembly
- ***Completion Date:*** 2014/15



Project Updates

High Performance Transportation Enterprise

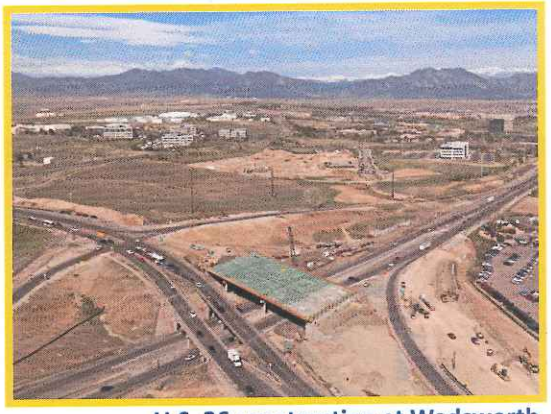
North I-25

- ***Scope:*** project from US-36 to 120th
- ***Completion Date:*** October 2015 (under construction now)
- ***New Managed Lane North of Denver:***
  - uses existing shoulder (not new lane construction)
  - access for public transp.
  - will alleviate congestion
  - new revenue for roads
  - working with private sector and locals to determine extent of project

I-25 Toll Lanes

U.S. 36

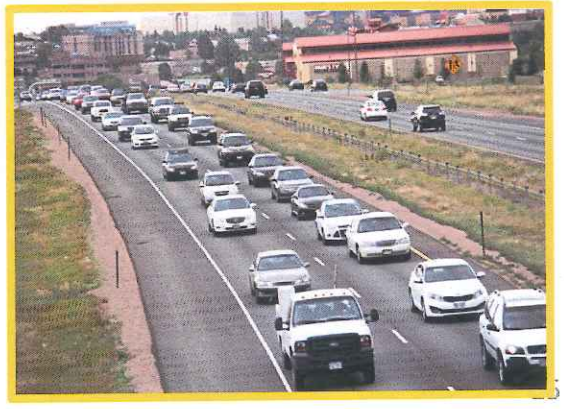
- ***Scope:*** Managed Lanes & Bus Rapid Transit
- ***Cost:*** Phase I & II: $400 million
- ***Completion Date:*** Phase I: Jan. 2015 Phase II: July 2015
- ***P3 Benefit:***
  - Enables project acceleration by 20 years
  - less than 30% of cost from tax revenue
  - Financial close of Phase II – December 2013



U.S. 36 construction at Wadsworth

C-470

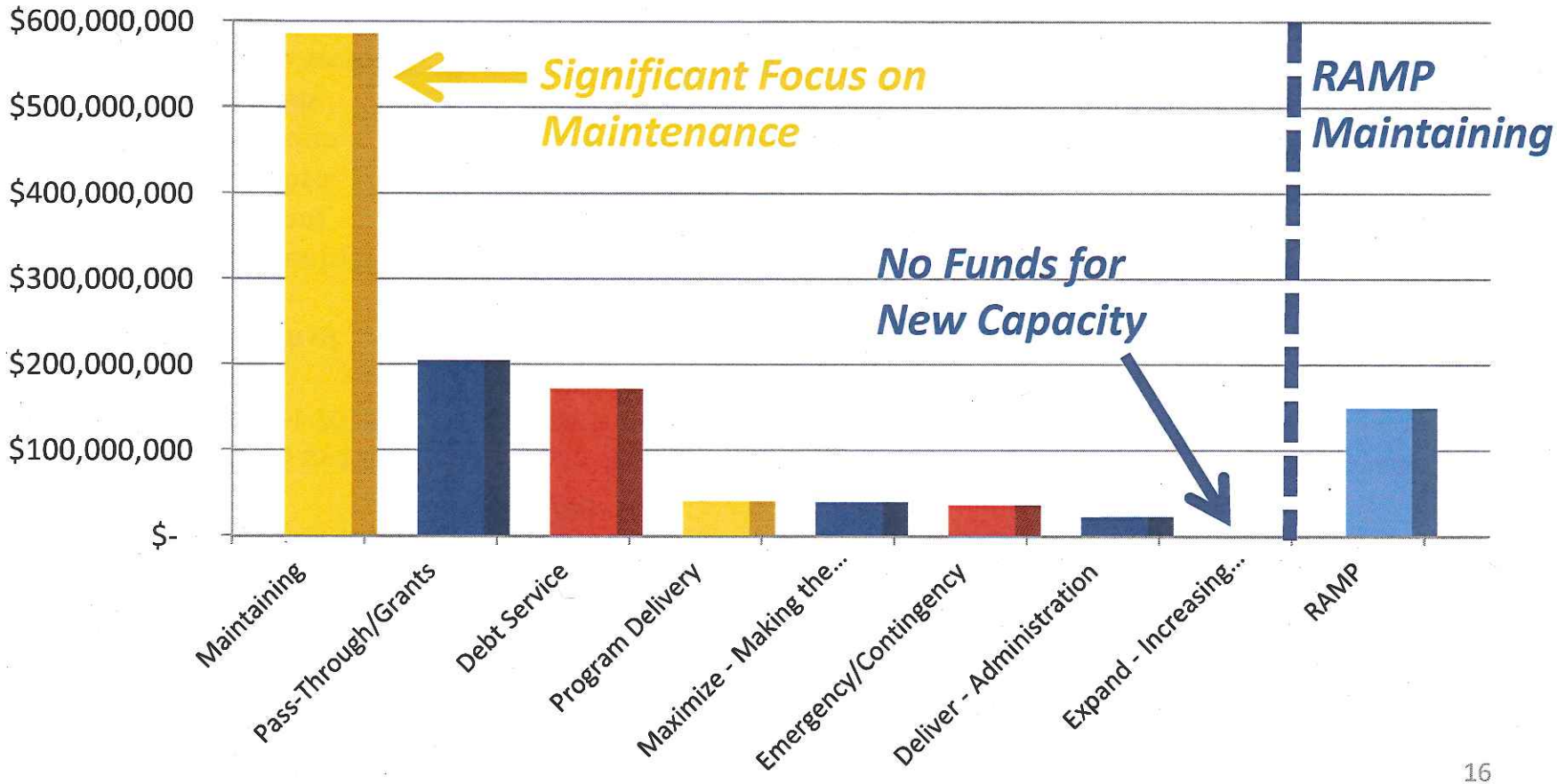
- ***Scope:*** Addition of managed lane from I-25 to Kipling, currently refining project elements
- ***Cost:*** $200 million, funded with $100 million RAMP funds
- ***Completion Date:*** Possible 2017
- ***New Managed Lane:***
  - Traffic and Revenue analysis report due Dec 2013



C-470

Budget

CDOT Budget (FY 2013-14)

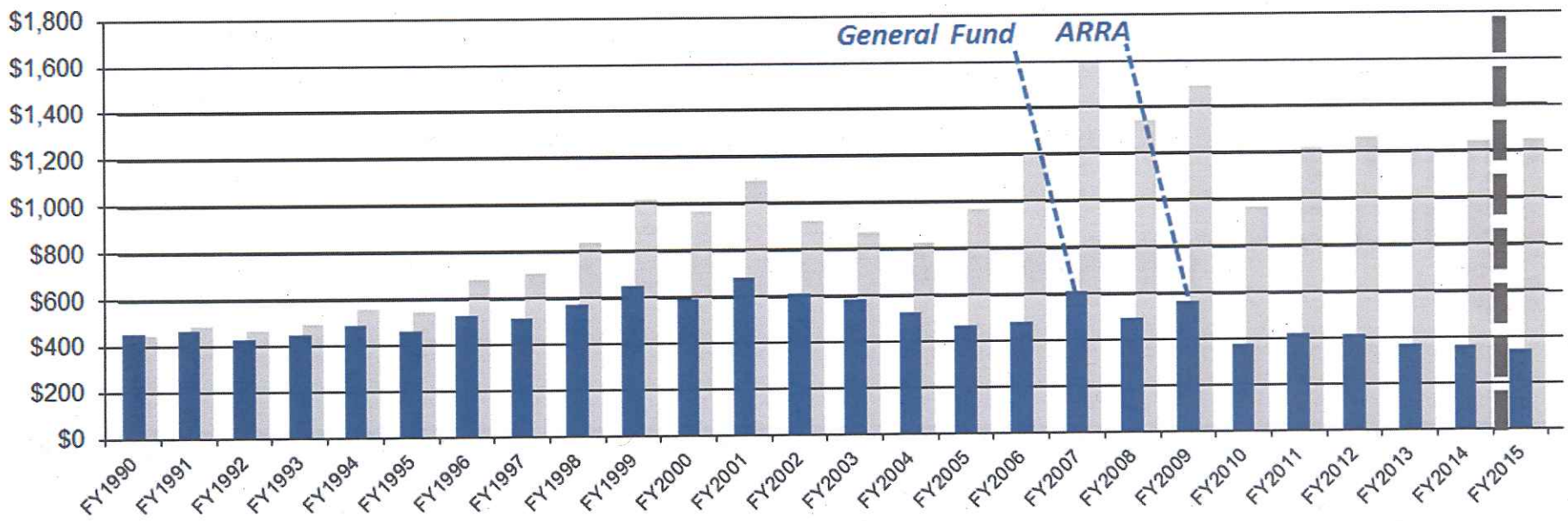


Budget

Revenue Over Time

Inflation-adjusted CDOT Budget by Fiscal Year: FY1990-2015

Revenue Deflated by CDOT Colorado Construction Cost Index



Actual CDOT Revenue

Inflation-adjusted CDOT Revenue

Budget

Capital Maintenance

Surface Treatment	**240** ($ millions) Drivability standard, surface every 5–20 years, mix of fixes
Bridge Rehab /Reconstruct	**174** Replace if <50 score, structurally deficient/functionally obsolete
ITS	**22** Maintain critical information infrastructure (cameras, fiber, VMS)
Culverts	**12** Highest risk
Rockfall Mitigation	**9** Highest risk
Tunnels	**7** Life cycle cost
Equipment	**21** Life cycle cost
Buildings	**11** Life cycle cost

TOTAL $ 496 million

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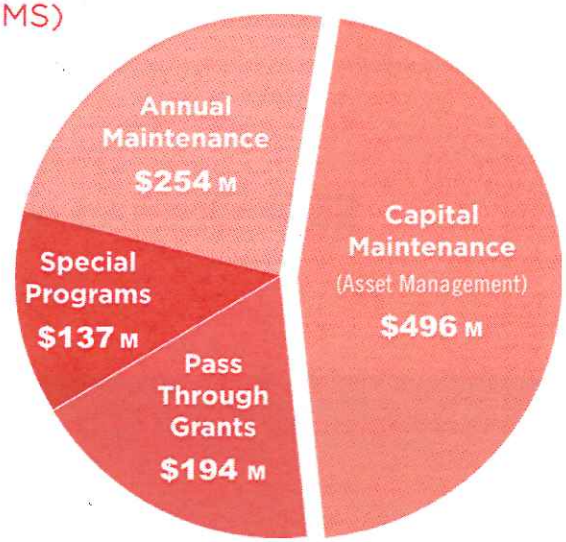


Budget

CDOT Annual Funding Gap

CATEGORY	Annual Deficit
Maintain the System	157 ($ millions)
Rural Road Safety/ Reliability	100
Congestion Relief/Mobility	500
Inter-Regional Transit	15

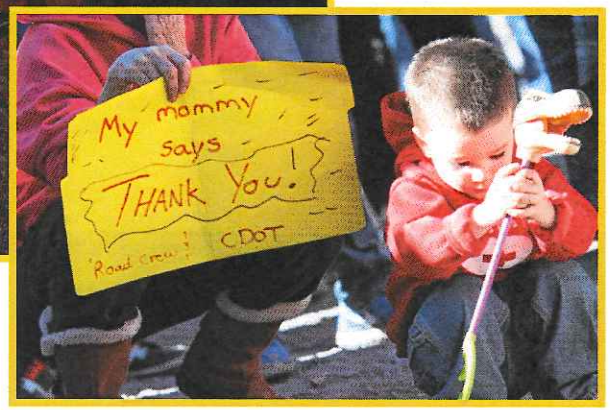
TOTAL $
772 million

Source: TBD Colorado

Questions?

National Guard Thank You Event

S.H. 72 Opening



S.H. 72 Opening